Supplementary Information for Legislative Review

1987 - 1988 Estimates

Manitoba
Agriculture

PREFACE

This document has been produced by the Department of Agriculture as a departmental supplement to their printed main estimates. It is intended to provide background information on the department which should complement the information already contained in the printed main estimates. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Agriculture's 1987/88 budget requirements. The second part provides financial analysis including details of staffing requirements and of expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the printed main estimates. Part three provides five year historical budget comparisons.

This document has been developed to assist members of the Legislature in the review of the printed main estimates. It is hoped that it will provide a meaningful information supplement and that it will evolve and improve based on the needs of the users of the information. The Department of Agriculture would welcome feedback as to the usefulness of this supplementary information.

Honourable Bill Uruski
Minister of Agriculture

DEPARTMENT OF AGRICULTURE

SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW

1987/88 EXPENDITURE ESTIMATES

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PART 1

D E P A R T M E N T A L O V E R V I E W

DEPARTMENT OF AGRICULTURE

MINISTER

Hon. Bill Uruski

DEPUTY MINISTER

G. J. Gartner

HISTORICAL BACKGROUND

The historic development of the Department of Agriculture as a department of the Government of Manitoba may be divided into 4 distinctive periods:

1. The Initial Period -- 1871-1874 -- joint portfolio with Public Works and Agriculture; 1875-1876 -- appointment of separate Ministers for Agriculture and Public Works; 1877-1882 -- organized and designated as the Department of Agriculture and Statistics

2. The Second Period -- 1883-1889 -- the Department of Agriculture, Statistics and Health

3. The Third Period -- 1890-1959 -- Department of Agriculture and Immigration

4. The Fourth Period -- 1960-1967 -- The Department of Agriculture and Conservation; 1967 to date named the Department of Agriculture operating under the Department of Agriculture Act

Throughout this 116 year period the Department has been organized and operated to address problems of the times in a direct effective manner.

OVERALL RESPONSIBILITIES

The Department is responsible, through the development and provision of programs and technical and financial services designated to meet the needs of farmers and the farm community, to provide leadership in creating the economic climate for farmers to maximize their productivity and to encourage the growth of the agricultural and food industry. This is achieved through effective utilization of both fiscal and human resources available to the Department, as well as through the many Acts and Regulations delegated for administration and implementation.

The Department has a mandate to extend a range of essential services to farmers in the province which are aimed at supporting the maintenance and development of family farms in Manitoba. It is committed to providing these services both efficiently and effectively.

Major objectives of the Department are as follows:

1. To maintain and expand production of agricultural commodities, particularly those which lend themselves to further processing in the province (e.g., beef and hogs).

2. To enhance the viability of existing farm enterprises, including small and medium sized operations, with particular emphasis on provision of assistance to producers in financial distress.

3. To enhance the productivity and incomes of family farms.

4. To stabilize farm incomes.

5. To provide an opportunity for farmers, including younger and beginning producers, to enter agriculture and develop viable farming operations.

6. To conserve and improve Manitoba's soil resources and preserve the environment.

7. To promote participation by farmers and other residents of rural Manitoba in decision making which affects the farm and rural community.

8. To support overall provincial government priorities, including community economic development and employment creation.

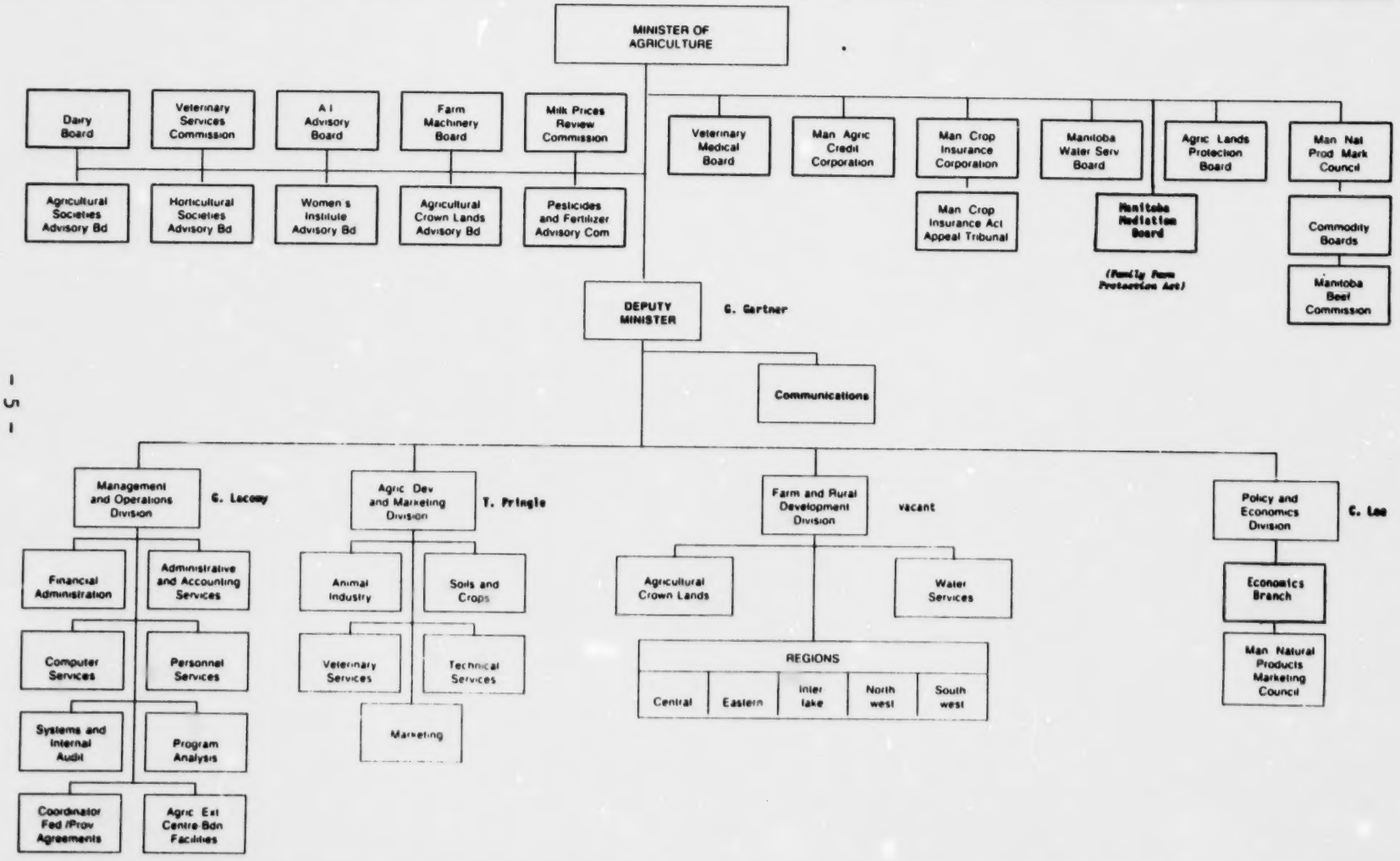
The Department is made up of four operating Divisions as well as two Crown Corporations and several Boards as outlined on the organizational chart in Schedule 2. A description of the role and responsibilities of each of these is included in Part II.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF AGRICULTURE

Agricultural Credit Corporation Act	A10
Agricultural Productivity Council Act	A20
Agricultural Societies Act	A30
Agrologist Act	A50
Animal Diseases Act	A85
Animal Husbandry Act	A90
Cattle Producers Association Act	C25
Community Seed Cleaning Plant Loans Act	S70
Coarse Grains Marketing Control Act	C140
Crop Insurance Act	C310
Crown Lands Act (Agricultural)	C340
Dairy Act	D10
Family Farm Protection Act	F15
Farm Lands Ownership Act	F35
Farm Machinery and Equipment Act	F40
Fruit and Vegetable Sales Act	F180
Horned Cattle Purchase Act	H80 R1
Horse Racing Regulation Act	H100
Horticultural Society Act	H110
Land Rehabilitation Act	L50
Livestock and Livestock Products Act	L170
Manitoba Income Assurance Plans Act	F30
Margarine Act	M30
Natural Products Marketing Act	N20
Seed and Fodder Relief Act	S80
The Bee Act	B15
The Beekeepers Act	B20
Veterinary Science Scholarship Fund Act	V40
Veterinary Services Act	V50
Water Services Board Act	W90
Wildlife Act	W140
Women's Institutes Act	W180

Organization Chart — Manitoba Agriculture



SCHEDULE 2

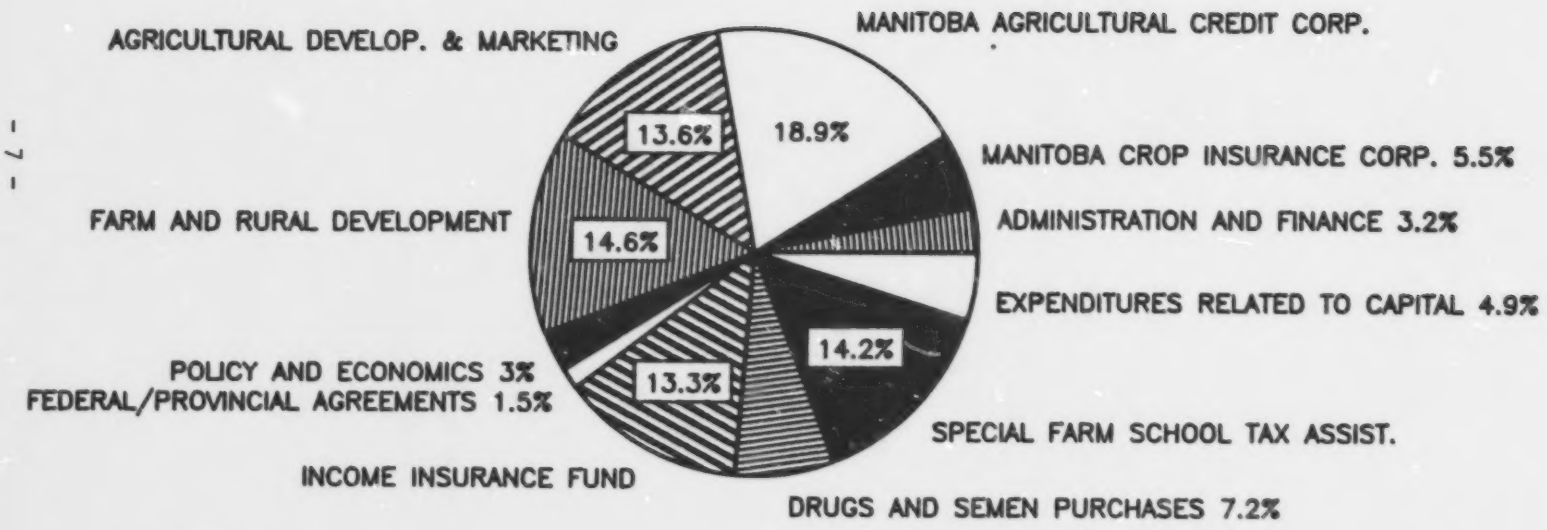
SCHEDULE 3

Adjusted Vote 1986-87		AGRICULTURE (III)	Year Ending Mar. 31/88
		EXPENDITURE SUMMARY BY MAIN APPROPRIATION	
$ 2,635,100	1.	Administration and Finance	$ 2,745,000
4,661,900	2.	Man. Crop Insurance Corporation	4,664,300
14,017,700	3.	Man. Agricultural Credit Corporation	16,031,900
11,220,600	4.	Agricultural Development and Marketing	11,544,500
11,867,600	5.	Farm and Rural Development	12,352,200
2,134,100	6.	Policy and Economics	2,499,600
1,096,200	7.	Federal/Provincial Agreements	1,311,000
12,606,200	8.	Income Insurance Fund	11,235,900
5,299,600	9.	Drugs and Semen Purchases	6,130,400
--	10.	Special Farm School Tax Assistance Program	12,000,000
$65,539,000		**TOTAL OPERATING EXPENDITURES**	$80,514,800
4,820,000	11.	Expenditures Related to Capital	4,150,000
$70,359,000*		**TOTAL FOR AGRICULTURE**	$84,664,800

*RECONCILIATION STATEMENT

Details	1986-87 Estimates
1986-87 Main Estimates	$70,272,200
Transfer of functions from: -- Health	95,800
Transfer of functions to: -- Natural Resources	(9,000)
1986-87 Adjusted Vote	$70,359,000

PERCENTAGE DISTRIBUTION BY MAIN APPROPRIATION
1987-88



1987-88

CHART 1

SCHEDULE 4

DEPARTMENT OF AGRICULTURE

EXPENDITURE SUMMARY BY MAJOR ELEMENT

($000)

ELEMENT	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
Salaries	708.35	$23,560.1	710.35	$24,972.2
Less: Recoverable from other appropriations		(96.7)		(108.1)
Total Salaries (Details on Schedule 5)	708.35	23,463.4	710.35	24,864.1
Operating Expenditures	--	42,119.7	--	55,694.8
Less: Recoverable from other appropriations		(44.1)		(44.1)
Total Operating Expenses		42,075.6		55,650.7
Expenditures Related to Capital	--	4,820.0	--	4,150.0
TOTAL FOR DEPARTMENT	**708.35**	**$70,359.0**	**710.35**	**$84,664.8***

*In addition, there is $327.7 included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Agri-Food Agreement.

SCHEDULE 5

DEPARTMENT OF AGRICULTURE

STAFF YEAR SUMMARY BY APPROPRIATION
($000)

Res. No.	Appro. No.	Activity	Adjusted Vote 1986-87 SY	Adjusted Vote 1986-87 Salaries	Year Ending Mar. 31/88 SY	Year Ending Mar. 31/88 Salaries
6	3-1	**ADMINISTRATION & FINANCE**				
	3-1(a)	Minister's Salary	1.00	20.6	1.00	20.6
	3-1(b)	Executive Management	7.00	252.4	7.00	253.4
	3-1(c)	Communications Branch	13.20	430.3	13.20	452.9
	3-1(d)	Financial & Administrative Services	23.00	636.7	24.00	715.0
	3-1(e)	Computer Services	6.00	219.0	6.00	231.3
	3-1(f)	Personnel Services	6.00	176.0	6.00	176.5
	3-1(g)	Program Analysis	4.00	166.8	4.00	173.2
		Total	60.20	$ 1,901.8	61.20	$ 2,022.9
7	3-2	**MAN. CROP INSURANCE CORP.**	84.26	3,331.5	81.26	$ 3,412.9
8	3-3	**MAN. AGRICULTURAL CREDIT CORP.**	54.00	1,681.5	54.00	$ 1,777.5
9	3-4	**AGRICULTURAL DEVELOPMENT & MARKETING**				
	3-4(a)	Administration	2.00	81.9	2.00	85.0
	3-4(b)	Animal Industry	50.40	1,605.6	48.40	1,619.8
	3-4(c)	Veterinary Services	43.15	1,321.3	43.15	1,371.8
	3-4(d)	Soils and Crops	54.47	1,905.3	54.47	1,990.5
	3-4(e)	Tech. Services & Training	52.22	1,385.7	54.22	1,609.9
	3-4(f)	Marketing Branch	8.00	277.8	8.00	318.5
		Total	211.20	$ 6,577.6	211.20	$ 6,995.5
10	3-5	**FARM & RURAL DEVELOPMENT**				
	3-5(a)	Administration	2.00	81.9	2.00	80.6
	3-5(b)	Northwest Region	34.00	1,162.2	34.00	1,203.5
	3-5(c)	Southwest Region	43.43	1,490.8	43.43	1,580.1
	3-5(d)	Central Region	46.41	1,579.2	46.41	1,677.1
	3-5(e)	Eastern Region	27.26	962.2	27.26	1,014.4
	3-5(f)	Interlake Region	34.03	1,134.5	34.03	1,211.1
	3-5(g)	Man. Water Services Board	39.28	1,332.0	39.28	1,408.1
	3-5(h)	Agricultural Crown Lands	44.36	1,278.9	44.36	1,337.6
		Total	272.21	$ 9,021.7	272.21	$ 9,512.5

Res. No.	Appro. No.	Activity	Adjusted Vote 1986-87 SY	Adjusted Vote 1986-87 Salaries	Year Ending Mar. 31/88 SY	Year Ending Mar. 31/88 Salaries
11	3-6	**POLICY & ECONOMICS**				
	3-6(a)	Administration	2.00	81.9	2.00	85.0
	3-6(b)	Economics	16.00	589.4	16.00	609.4
	3-6(c)	Marketing Council	4.00	146.6	4.00	157.4
	3-6(d)	Milk Prices Review Comm.	--	--	--	--
	3-6(e)	Farm Lands Ownership Bd.	4.00	131.4	4.00	137.0
	3-6(f)	Research Grant -- U. of M.	--	--	--	--
	3-6(g)	Family Farm Protection Act	--	--	4.00	154.0
		Total	26.00	$ 949.3	30.00	$ 1,142.8
3 -- TOTAL FOR DEPT. OF AGRICULTURE			708.35	$23,463.4	710.35	$24,864.1

SCHEDULE 6

DEPARTMENT OF AGRICULTURE

STAFF YEAR SUMMARY 1987-88
BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES ($000'S)						TOTAL	
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMIN. SUPPORT			
	SY	$	SY	$	SY	$	SY	$
Administration & Finance	11.00*	568.0	21.20	795.0	29.00	672.6	61.20	2,035.6
Ag. Development & Marketing	7.00	417.0	161.22	5,775.1	42.50	965.3	211.20	7,157.4
Farm & Rural Development	8.00	465.5	172.50	7,062.7	91.23	2,085.4	272.21	9,613.6
Policy & Economics	5.00	260.7	16.00	673.4	9.00	208.7	30.00	1,142.8
Sub-Total	31.00	1,711.2	371.40	14,306.2	172.21	3,932.0	575.09	19,949.4
Add:								
Man. Crop Insurance Corp.							81.26	3,412.9
Man. Agricultural Credit Corp.							54.00	1,777.5
TOTAL							710.35	25,139.8(1)

(1) Reconciliation of Amount of Salaries

Total Salary Costs per above	$25,139.8
Less: Allowance for Staff Turnover	(189.2)
Recoverable from Northern Affairs	(86.5)
Net Salary Costs per Schedule 5	$24,864.1

*Includes Minister, Deputy Minister and Director of Communications.

PERCENTAGE DISTRIBUTION OF SALARIES
(1987-88)

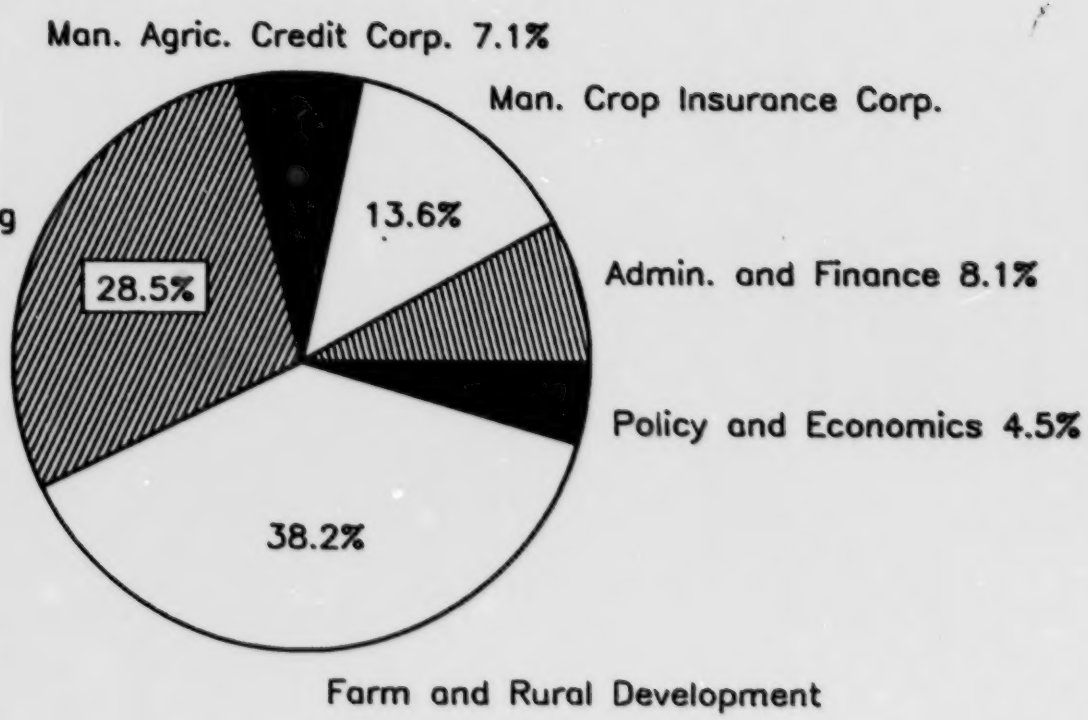
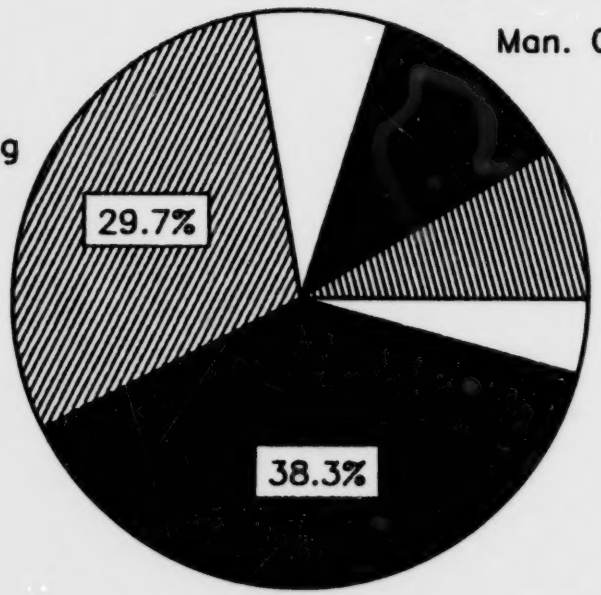


CHART 2

PERCENTAGE DISTRIBUTION OF STAFF YEARS (1987-88)



Man. Agric. Credit Corp. 7.6%

Man. Crop Insurance Corp. 11.5%

Ag. Devel. and Marketing

Admin. and Finance 8.6%

Policy and Economics 4.2%

Farm and Rural Devel.

CHART 3

PART 2

DETAILED FINANCIAL INFORMATION

GLOSSARY OF TERMS

Staff Categories

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Included in this category are:

Executive Management	Deputy Minister or equivalent
Senior Management	Division heads including ADM's, Executive Directors or those management positions reporting directly to the Deputy Minister
Middle Management	Branch Directors or equivalent
*First-Line Management	One reporting level below middle management

*First-line managers who meet this aforementioned management criteria are normally located in departments with large and complex organizational structures.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium) Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries
Grants/Transfer Payments	Discretionary Grant, Non-Discretionary Grant, Transfer Payment
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail)
Communication	Telephone, Electronic Mail, Postage, Advertising, Exhibits, Radio Systems
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances)

Terminology

Adjusted Vote	Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

ADJUSTED VOTE 1986-87	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPRO.	YEAR ENDING MAR. 31/88	RESOLUTION NO.
$2,635,100	1.	ADMINISTRATION AND FINANCE	$2,745,000	6
		• Plans and ensures effective implementation of policies, programs and activities of the Manitoba Department of Agriculture.		
				Reference Number
$ 20,600		(a) Minister's Salary	$ 20,600	1.
486,300		(b) Executive Support	487,300	2.
746,000		(c) Communications Branch	758,100	3.
706,800		(d) Financial & Admin. Services	784,900	4.
298,300		(e) Computer Services	310,600	5.
196,300		(f) Personnel Services	196,300	6.
180,800		(g) Program Analysis	187,200	7.
$2,635,100			$2,745,000	

REFERENCE NO. 1 -- MINISTER'S SALARY -- 1A

- Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	20,600	1.00	20,600

REFERENCE NO. 2 -- EXECUTIVE SUPPORT -- 1B

- Plans and ensures effective implementation of the policies, programs and activities of the department.
- Supports the undertaking of special policy studies relating to agricultural development and growth in Manitoba.

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	68,000	1.00	73,500
Professional/Technical	2.00	77,600	2.00	73,200
Administrative Support	4.00	106,800	4.00	106,700
Less: Allowance for Staff Turnover				
Total Personnel	7.00	252,400	7.00	253,400
OTHER EXPENDITURES				
Grants/Transfer Payments		15,000		15,000
Transportation		40,000		41,000
Communication		23,000		20,000
Supplies & Services		142,900*		142,900*
Capital		--		--
Other Operating		13,000		15,000
Total Other Expenditures		233,900		233,900
TOTAL EXPENDITURES		486,300		487,300

*$117,900 of these amounts represent Policy Studies.

REFERENCE #3 — COMMUNICATIONS BRANCH — 1C

Objective

- To provide public information services, through usage of radio, news bulletins and publications, pertaining to agricultural programs and activities of the department.

Activity Identification and Expected Results

- Responsible for coordination of the departmental communications program including media and publication production and distribution
- To issue 51 weekly press releases (800 media outlets)
- To produce films for general use and T.V.
- To produce general audio visual productions and still photos
- To coordinate and distribute the annual Home Study Course resource material
- To prepare and distribute about 200 departmental publications as well as other non-departmental reports for a total distribution of approximately 500,000 items

REFERENCE NO. 3 -- COMMUNICATIONS BRANCH -- 1C

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	54,400	1.00	56,400
Professional/Technical	8.20	299,900	8.20	321,700
Administrative Support	4.00	83,700	4.00	82,500
Less: Allowance for Staff Turnover	--	(7,700)	--	(7,700)
Total Personnel	13.20	430,300	13.20	452,900
OTHER EXPENDITURES				
Grants/Transfer Payments		--		--
Transportation		20,000		21,000
Communication		28,000		28,000
Supplies & Services		242,600		230,200
Capital		1,000		1,000
Other Operating		24,100		25,000
Total Other Expenditures		315,700		305,200
TOTAL EXPENDITURES		746,000		758,100

REFERENCE #4 -- FINANCIAL AND ADMINISTRATIVE SERVICES -- 1D

Objective

- To provide administrative and financial management support to departmental programs, including internal audit.

Activity Identification and Expected Results

- Process approximately 25,000 payment documents
- Process revenue transactions
- Process about 2,000 requisitions for office supplies, advertising, office equipment and telecommunications
- Coordinate the departmental fleet of about 200 vehicles
- Prepare contracts for Agri-Food and services
- Compile annual estimates, quarterly cash flow and financial information for Sessional Notes
- Prepare audit reviews of several program activities
- Prepare financial statements and act as program management resource

REFERENCE NO. 4 -- FINANCIAL AND ADMINISTRATIVE SERVICES -- 1D

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	4.00	205,900	4.00	213,500
Professional/Technical	3.00	97,400	4.00(1)	139,100
Administrative Support	16.00	338,400	16.00	367,400
Less: Allowance for Staff Turnover	--	(5,000)	--	(5,000)
Total Personnel	23.00	636,700	24.00	715,000
OTHER EXPENDITURES				
Grants/Transfer Payments		--		--
Transportation		3,000		3,100
Communication		13,000		13,300
Supplies & Services		19,600		19,500
Capital		30,000		28,200
Other Operating		4,500		5,800
Total Other Expenditures		70,100		69,900
TOTAL EXPENDITURES		706,800		784,900

(1) Increased staff year due to demonstrated requirement for additional assistance in the area of internal audit.

REFERENCE #5 -- COMPUTER SERVICES -- 1E

Objective

- To provide computer management services to ensure effective delivery of the department's programs and activities.

Activity Identification and Expected Results

Responsible for maintaining, enhancing and developing departmental computer management systems.

- To develop computer software programs for extension use such as farm management consultation and beef cattle enterprise analysis
- To assist in the development of administrative systems such as occurred when the Manitoba Beef Commission was established
- To complete the Veterinary Services administrative computer system
- To support MACC and MCIC systems
- To support the regional micro computer use activities

REFERENCE NO. 5 -- COMPUTER SERVICES -- 1E

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	47,400	1.00	49,200
Professional/Technical	5.00	171,600	5.00	182,100
Administrative Support				
Less: Allowance for Staff Turnover				
Total Personnel	6.00	219,000	6.00	231,300
OTHER EXPENDITURES				
Grants/Transfer Payments		--		--
Transportation		1,800		1,900
Communication		5,500		5,600
Supplies & Services		35,800		33,900
Capital		13,000		13,300
Other Operating		23,200		24,600
Total Other Expenditures		79,300		79,300
TOTAL EXPENDITURES		298,300		310,600

REFERENCE #6 -- PERSONNEL SERVICES -- 1F

Objective

- To provide for the development, implementation and administration of the departmental personnel program.

Activity Identification and Expected Results

- Management update -- to develop and implement an integrated training system for departmental management needs
- To staff vacant positions within the department under delegated authority
- To coordinate staff Training and Development programs with emphasis on farm management, computer use in extension and farm financing
- To develop and administer the department's wage and salary (classification) system
- To facilitate the development and implementation of the department's Affirmative Action Plan
- To facilitate the establishment and administration of the department's Workplace Health and Safety Committee system

REFERENCE NO. 6 -- PERSONNEL SERVICES -- 1F

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	45,700	1.00	49,600
Professional/Technical	1.00	37,000	1.00	33,700
Administrative Support	4.00	93,300	4.00	93,200
Less: Allowance for Staff Turnover				
Total Personnel	6.00	176,000	6.00	176,500
OTHER EXPENDITURES				
Grants/Transfer Payments		--		--
Transportation		700		800
Communication		13,900		13,300
Supplies & Services		4,500		4,500
Capital		--		--
Other Operating		1,200		1,200
Total Other Expenditures		20,300		19,800
TOTAL EXPENDITURES		196,300		196,300

REFERENCE #7 -- PROGRAM ANALYSIS -- 1G

Objective

- To provide program analysis/evaluation to ensure effective delivery of the department's programs and activities.
- To coordinate federal-provincial agreements pertaining to agriculture.

Activity Identification and Expected Results

Provides the department with the capacity for evaluating and reviewing programs and activities, provides program support for the departmental estimates and coordinates federal-provincial agreements.

- To complete several reviews affecting departmental programs/functions including MACC, laboratory systems and reporting systems update
- To assist in the development and implementation of Agri-Food project activities
- To provide Agri-Food Agreement cash flow projections
- To update and distribute a summary of approved Agri-Food projects
- To produce program support information for budget estimates and Sessional Notes

REFERENCE NO. 7 -- PROGRAM ANALYSIS -- 1G

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	2.00	101,400	2.00	105,200
Professional/Technical	1.00	43,500	1.00	45,200
Administrative Support	1.00	21,900	1.00	22,800
Less: Allowance for Staff Turnover				
Total Personnel	4.00	166,800	4.00	173,200
OTHER EXPENDITURES				
Grants/Transfer Payments		--		--
Transportation		1,900		2,500
Communication		3,000		3,000
Supplies & Services		5,600		5,000
Capital		2,000		1,600
Other Operating		1,500		1,900
Total Other Expenditures		14,000		14,000
TOTAL EXPENDITURES		180,800		187,200

ADJUSTED VOTE 1986-87	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPRO.	YEAR ENDING MAR. 31/88	RESOLUTION NO.
$4,661,900	2.	MANITOBA CROP INSURANCE CORPORATION	$4,664,300	7
		• Administers The Manitoba Crop Insurance Act and the Canada-Manitoba Waterfowl Damage Compensation Agreement.		
				Reference Number
$4,361,900		(a) Administration	$4,364,300	1.
300,000		(b) Canada-Manitoba Waterfowl Damage Compensation Agreement (Recoverable from Canada)	300,000	2.
$4,661,900			$4,664,300	

REFERENCE #1 -- ADMINISTRATION -- 2A

Objective

- To provide the administrative/operational support for a voluntary crop insurance program within the province.

Activity Identification and Expected Results

- Administers the Canada/Manitoba Crop Insurance Program
- To maintain between 5-6 million insured acres
- To maintain between 14,000-15,000 insured farmers
- To maintain the 29 different crops insured
- To maintain additional hail insurance coverage to about 7,000 farmers
- To make refinements to the Livestock Feed Security Program which now has been expanded to all areas
- To continue emphasis on the farmer awareness campaign
- To continue streamlining of administration so that the time period for payment of claims is as low as possible

REFERENCE NO. 1 -- ADMINISTRATION -- 2A

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
TOTAL PERSONNEL	84.26	3,331,500	81.26(1)	3,412,900
Total Other Expenditures		1,030,400		951,400
TOTAL EXPENDITURES		4,361,900		4,364,300

(1) There is a reduction of 3.00 SY within the Corporation. Two positions were associated with a major revision of computerization which is almost complete. The positions have been repriorized and transferred to the Home Economics section. The third position involves a communication position, the functions of which are now handled by the Communications Branch. The position will be reutilized in the form of an assistant internal auditor in Finance and Administration.

REFERENCE NO. 2 -- CANADA-MANITOBA WATERFOWL DAMAGE COMPENSATION AGREEMENT -- 2B

- Provides compensation to farmers who incur crop losses due to waterfowl damage.

	ADJUSTED VOTE 1986-87	YEAR ENDING MAR. 31, 1988
TOTAL EXPENDITURES	$300,000	$300,000

ADJUSTED VOTE 1986-87	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPRO.	YEAR ENDING MAR. 31/88	RESOLUTION NO.
$14,017,700	3.	MANITOBA AGRICULTURAL CREDIT CORPORATION	$16,031,900	8
		• Administers the Manitoba Agricultural Credit Corporation Act, offering farmers a wide program of credit services.		

MANITOBA AGRICULTURAL CREDIT CORPORATION -- 3

Objective

- To provide the administrative/operation support for the programming carried out by the Corporation.

Activity Identification and Expected Results

- Provides farmers with loans or guaranteed loans from private lending institutions, to partially or fully meet their financial requirements
- Expects to provide a total outstanding loan program of over $250 million in 1987-88 to over 6,000 Manitoba farmers (about 12% of all farm credit)
- Provide an estimated total of $55.0 million in new loans for 1987-88 plus $29.0 million loan authority for interest rate buy down
- To provide Young Farmer Rebates amounting to approximately $2.1 million
- To provide innovative financing through a Part-Time Farmers' Program and Farmstart (guarantee privately financed mortgages to facilitate the intergenerational transfer of farms)
- To continue the Guaranteed Loan Program, working in concert with private sector lenders
- To provide $6,500.0 for the operational aspects under the Family Farm Protection Act
- To continue making loans available to approximately 45-50% of Manitoba commercial fishermen (over $2 million in loan activity)

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
Total Personnel	54.00	1,681,500	54.00	1,777,500
Total Other Expenditures		12,336,200		14,254,400(1)
TOTAL EXPENDITURES		14,017,700		16,031,900

(1) The increase of approximately $1.9 million is basically made up of two major items. There is a new item of $2.5 M for the provision of bad debt write-offs. This is offset by a reduction of about ($.5 M) in the Young Farmer Rebate projection and ($.1 M) for administration.

ADJUSTED VOTE 1986-87	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPRO.	YEAR ENDING MAR. 31/88	RESOLUTION NO.
$11,220,600	4.	AGRICULTURAL DEVELOPMENT & MARKETING DIVISION • Provides specialist services in crops, livestock, soils, water, technical services, agricultural training and marketing to field staff and farmers.	$11,544,500	9
				Reference Number
$ 88,200		(a) Administration	$ 91,300	1.
2,260,000		(b) Animal Industry	2,229,200	2.
2,229,400		(c) Veterinary Services	2,279,900	3.
3,004,900		(d) Soils & Crops	3,085,300	4.
3,183,700		(e) Technical Services & Training	3,370,400	5.
454,400		(f) Marketing Branch	488,400	6.
$11,220,600			$11,544,500	

REFERENCE NO. 1 -- ADMINISTRATION -- 4A

- Manages the financial resources and personnel of the division and ensures the effective implementation of the division's programs and activities.

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	60,000	1.00	62,200
Professional/Technical				
Administrative Support	1.00	21,900	1.00	22,800
Less: Allowance for Staff Turnover				
Total Personnel	2.00	81,900	2.00	85,000
OTHER EXPENDITURES				
Grants/Transfer Payments		--		--
Transportation		1,800		1,900
Communication		1,800		1,800
Supplies & Services		1,700		1,700
Capital		--		--
Other Operating		1,000		900
Total Other Expenditures		6,300		6,300
TOTAL EXPENDITURES		88,200		91,300

REFERENCE # 2 — ANIMAL INDUSTRY BRANCH — 4B

Objective

- To enhance the development, productivity, output and marketing of Manitoba's livestock producers by providing technical and specialized services and information to farmers and regional extension staff.

Activity Identification and Expected Results

- Administer 6 Acts and Regulations delegated to the branch: Animal Husbandry Act, Cattle Producers Association Act, Dairy Act, Horned Cattle Purchases Act, Livestock and Livestock Products Act, Margarine Act.
- Provide specialist technical support to the department in beef, dairy, swine, sheep and poultry.
- Administer and coordinate record of performance programs for beef, dairy, sheep and swine. It is expected that in 1987-88 about 400 herds involving some 17,000 calves will be on test for the Beef R.O.P.
- Operate a dairy laboratory for microbiology, milk composition (approximately 225,000 tests annually) and chemical testing.
- Inspect Manitoba's dairy plants and depots (over 4,000 inspections normally occur).
- Support progeny proving of tested bulls and sale of breeding stock.
- Maintain brand registration and a Brand Book.
- Operate a feed analysis laboratory including ration formulation service (project about 7,000 samples to be processed).
- Carry out extension education re livestock production including the writing of brochures and fact sheets.
- Inspect hatcheries and hatchery supply flocks for disease (approximately 300 visits per year).

REFERENCE NO. 2 -- ANIMAL INDUSTRY -- 4B

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	55,900	1.00	58,100
Professional/Technical	43.40	1,455,700	41.40(1)	1,458,200
Administrative Support	6.00	119,800	6.00	129,300
Less: Allowance for Staff Turnover	--	(25,800)	--	(25,800)
Total Personnel	50.40	1,605,600	48.40	1,619,800
OTHER EXPENDITURES				
Grants/Transfer Payments		106,700		61,700
Transportation		190,100		194,800
Communication		33,800		34,900
Supplies & Services		171,800		168,000
Capital		57,900		66,800
Other Operating		94,100		83,200
Total Other Expenditures		654,400		609,400
TOTAL EXPENDITURES		2,260,000		2,229,200

(1) There are two positions which have been deleted from the branch through the ongoing reprioritization process. One is that of poultry veterinarian and the other is chief of dairy. Both positions are vacant. It should be noted that the duties of the chief of dairy will be combined under the head of dairy.

REFERENCE #3 -- VETERINARY SERVICES BRANCH -- 4C

Objective

- To advise on the control and prevention of livestock diseases, encourage the availability and use of veterinary services and administer the Veterinary Clinic programs.

Activity Identification and Expected Results

- Administer 4 Acts and Regulations delegated to the branch: Animal Diseases Act, Animal Husbandry Act re Artificial Insemination and Vaccination, Veterinary Science Scholarship Fund, Veterinary Services Act
- Manage the Veterinary Science Scholarship Fund and a veterinary student summer employment activity
- Administer grants and manage operations related to 30 municipal veterinary clinics under the Veterinary Services Act
- Manage the purchase, storing, pricing and resale of about $5 million of veterinary drugs to veterinarians
- Manage the purchase, storage and sale of livestock semen to some 4,000 farmers and technicians
- Provide field investigations and consultations with veterinary practitioners and meet with Veterinary Service District Boards
- Provide the operational services of a provincial Veterinary Laboratory as a major reference centre specializing in the diagnosis of disease (approximately 200,000 individual test procedures are expected to be carried out in 1987-88)

REFERENCE NO. 3 -- VETERINARY SERVICES -- 4C

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	57,800	1.00	60,000
Professional/Technical	28.15	952,200	28.15	988,200
Administrative Support	14.00	337,800	14.00	350,100
Less: Allowance for Staff Turnover	--	(26,500)	--	(26,500)
Total Personnel	43.15	1,321,300	43.15	1,371,800
OTHER EXPENDITURES				
Personnel Services		10,000		10,800
Grants/Transfer Payments		461,500		446,500
Transportation		99,000		100,200
Communication		23,000		23,300
Supplies & Services		246,000		249,600
Capital		26,000		28,000
Other Operating		42,600		49,700
Total Other Expenditures		908,100		908,100
TOTAL EXPENDITURES		2,229,400		2,279,900

REFERENCE #4 -- SOILS AND CROPS BRANCH -- 4D

Objective

- To provide technical and specialized services and information to farmers and regional extension staff for purposes of enhancing the productivity, output and marketings of Manitoba's crop producers.

- To provide agricultural land use planning, soil evaluation, technical assistance to Conservation Districts, municipalities and farmers and provide irrigation and drainage assistance/information.

Activity Identification and Expected Results

- Administer 5 Acts and Regulations delegated to the branch: Fruit and Vegetable Sales Act, Noxious Weeds Act, Plant Pests and Diseases Act, Community Seed Cleaning Plant Loans Act, Manitoba Horticultural Societies Act

- Provision of specialist technical support to the department, staff and farmers in cereals, oilseeds and special crops, weeds, forages, horticulture, soil and land management and planning

- Investigate and demonstrate new field crops and forages (strong emphasis on these programs particularly through Agri-Food)

- Investigate and demonstrate soil and water conservation and management practices -- the department has developed new strategy direction in this area

- Operate a soil survey service (expect to publish between 5 and 7 reports during 1987-88 year)

- Advise municipalities on land use

- Operate a soil analysis laboratory (approximately 20,000 samples annually) and advise farmers on rates of fertilization

- Diagnose plant samples (about 5,000 expected in 1987-88) plus over 6,000 for Dutch Elm disease

- Continue efforts in horticulture areas of potato seed stock, storage for horticulture crops, small fruit processing and greenhouse crop production as well as support of some 44 horticultural societies

- Provide guidance in the area of weed control and provide funding of over $300,000 to weed districts

REFERENCE NO. 4 -- SOILS AND CROPS -- 4D

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	57,100	1.00	59,300
Professional/Technical	46.21	1,714,700	46.21	1,797,100
Administrative Support	7.26	151,600	7.26	152,200
Less: Allowance for Staff Turnover	--	(18,100)	--	(18,100)
Total Personnel	54.47	1,905,300	54.47	1,990,500
OTHER EXPENDITURES				
Grants/Transfer Payments		601,700		601,700
Transportation		177,500		182,500
Communication		62,000		59,700
Supplies & Services		145,000		131,600
Capital		29,300		22,600
Other Operating		84,100		96,700
Total Other Expenditures		1,099,600		1,094,800
TOTAL EXPENDITURES		3,004,900		3,085,300

REFERENCE #5 -- TECHNICAL SERVICES AND TRAINING BRANCH -- 4E

Objective

- To provide agricultural engineering, entomology, apiculture and farm management services to farmers and regional extension staff to upgrade the efficiency and growth of the agricultural sector.

- To provide programming in the areas of Agricultural Training and Manpower, 4-H and Youth, Home Economics and Agricultural Societies.

Activity Identification and Expected Results

- Administer 6 Acts and Regulations delegated to the branch: Farm Machinery and Equipment Act, Agricultural Societies Act, Women's Institutes Act, Pesticide and Fertilizer Control Act, Bee Act, Beekeepers Act

- Provide specialist technical support to the department, staff and rural people in agricultural engineering, farm management, entomology and beekeeping, home economics, 4-H clubs, agricultural manpower and agricultural societies

- Provision of training to applicants under the Manitoba Pesticide and Fertilizer Control Act (several hundred each year)

- Develop technical publications, fact sheets and newsletters on a broad range of topics (air drying, heat exchangers, potato harvesting, soil sample probe design and so forth)

- Inspect approximately 17,000 honey bee colonies in 1987-88

- Diagnose samples of disease from honey bees and alfalfa leafcutter bees; identify over 600 specimens re insect and pest control

- About 1,100 pesticide dealers and commercial applicators licenses are issued yearly

- Rebates to municipalities re grasshopper control assistance policy when conditions warrant this

- Advisory assistance to the Agricultural Committee of Workplace, Safety and Health, Native Affairs Secretariat, Assiniboine Community College, Federal-Provincial Agricultural Employment Development Committee

- Responded to requests for action of the Farm Machinery Board

- Coordinate organization of Farm Business Groups (over 30) and computerized farm management systems

- Provide coordination for and leadership to over 300 4-H clubs

- Provide a Home Economics program aimed at serving changing needs of farm families

- Coordinate operation of the Brandon Agricultural Extension Centre (over 24,000 attending educational activities yearly)

REFERENCE NO. 5 -- TECHNICAL SERVICES & TRAINING -- 4E

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	2.00	88,700	2.00	92,000
Professional/Technical	39.50	1,167,600	39.50	1,339,400
Administrative Support	10.24	211,800	12.24(1)	270,000
Less: Allowance for Staff Turnover	--	(82,400)	--	(91,500)
Total Personnel	52.22	1,385,700	54.22	1,609,900
OTHER EXPENDITURES				
Personnel Services		9,700		9,200
Grants/Transfer Payments		1,101,600		1,055,800
Transportation		144,900		147,800
Communication		55,400		53,300
Supplies & Services		288,400		238,400
Capital		75,000		63,000
Other Operating		123,000		193,000
Total Other Expenditures		1,798,000		1,760,500
TOTAL EXPENDITURES		3,183,700		3,370,400

(1) Represents the transfer of two positions from Manitoba Crop Insurance Corp. to provide secretarial support to the Home Economics section.

REFERENCE #6 -- MARKETING BRANCH -- 4F

Objective

- To assist Manitoba farmers to increase their sales and revenues of agricultural commodities at the provincial, national and international levels.

Activity Identification and Expected Results

- Development of marketing strategies for beef, pork, poultry, special crops, forage and forage seed
- Organize and take part in trade missions both outgoing and incoming
- Assist private companies in export sales
- Development and circulation of the Manitoba Food Products Directory
- Respond to inquiries for assistance in market development
- Respond to inquiries as to the availability of agricultural products for export
- Assist marketing boards and commissions in sales
- Provision of market oriented resource information
- Assist in promotion of Manitoba food products in retail outlets and trade shows

REFERENCE NO. 6 -- MARKETING BRANCH -- 4F

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	54,400	1.00	85,400
Professional/Technical	5.00	184,100	5.00	192,200
Administrative Support	2.00	39,300	2.00	40,900
Less: Allowance for Staff Turnover				
Total Personnel	8.00	277,800	8.00	318,500
OTHER EXPENDITURES				
Grants/Transfer Payments		2,000		2,000
Transportation		25,200		26,300
Communication		45,100		38,400
Supplies & Services		75,400		78,200
Capital		--		--
Other Operating		28,900		25,000
Total Other Expenditures		176,600		169,900
TOTAL EXPENDITURES		454,400		488,400

ADJUSTED VOTE 1986-87	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPRO.	YEAR ENDING MAR. 31/88	RESOLUTION NO.
$11,867,600	5.	FARM AND RURAL DEVELOPMENT	$12,352,200	10
		• Provides the field services of the department through regional and district staff, water services and agricultural crown lands.		
				Reference Number
$ 88,300		(a) Administration	$ 87,000	1.
1,515,500		(b) Northwest Region	1,555,900	2.
1,823,700		(c) Southwest Region	1,912,600	3.
1,913,000		(d) Central Region	2,010,500	4.
1,209,200		(e) Eastern Region	1,261,200	5.
1,428,000		(f) Interlake Region	1,503,900	6.
1,791,000		(g) Manitoba Water Services Board	1,866,600	7.
2,098,900		(h) Agricultural Crown Lands	2,154,500	8.
$11,867,600			$12,352,200	

REFERENCE NO. 1 -- ADMINISTRATION -- 5A

- Manages the financial resources and personnel of the division and ensures the effective implementation of the division's programs and activities.

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	60,000	1.00	57,800
Professional/Technical				
Administrative Support	1.00	21,900	1.00	22,800
Less: Allowance for Staff Turnover				
Total Personnel	2.00	81,900	2.00	80,600
OTHER EXPENDITURES				
Grants/Transfer Payments		--		--
Transportation		1,600		1,700
Communication		1,600		1,600
Supplies & Services		1,800		1,800
Capital		--		--
Other Operating		1,400		1,300
Total Other Expenditures		6,400		6,400
TOTAL EXPENDITURES		88,300		87,000

REFERENCE #2 — NORTHWEST REGION (applies cumulatively to all regions)

Objective

- To assist farmers and their families to improve incomes by enhancing farm management skills and production practices.
- To provide 4-H & Youth and Home Ec. services to rural communities.

Activity Identification and Expected Results

- Represents the front line delivery arm for departmental programs
- Carry out extension education in farm management, livestock and crop management, soil and water conservation, 4-H youth and leadership training, home economics and community development
- To provide intensified individual and group (Farm Business Groups -- over 30 operating) counselling in farm financial management
- Projected that 1,500 persons will complete comprehensive Farm Business Group course by 1990
- Plans to hold more farm family seminars and estate planning seminars are underway
- On-farm demonstration projects are expected to reach some 5,000 farm people in the area of crop production and marketing (includes potatoes, forge seed, pulses, weed control and soil fertility)
- Livestock efforts to include continuation of on-farm demonstrations, individual consultations (using such computer assisted programs as "Beef Consult") and R.O.P. (to continue history of improved production results for beef, hogs, dairy cattle and sheep)
- Soil and water conservation efforts are directed at management projects and development of 5 prototype conservation districts (in cooperation with Natural Resources, P.F.R.A. and local residents)
- Home economic efforts have been priorized around the developing requirement to emphasize farm and family financial management (as well as farm family relations -- stress related)
- 4-H club efforts are also seeing some redirection in developing programming aimed at the current farm situation as well as more traditional activities

REFERENCE NO. 2 -- NORTHWEST REGION -- 5B

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	54,300	1.00	56,400
Professional/Technical	21.00	839,700	21.00	886,900
Administrative Support	12.00	281,600	12.00	273,600
Less: Allowance for Staff Turnover	--	(13,400)	--	(13,400)
Total Personnel	34.00	1,162,200	34.00	1,203,500
OTHER EXPENDITURES				
Grants/Transfer Payments		--		--
Transportation		133,100		140,800
Communication		62,200		47,800
Supplies & Services		83,100		98,500
Capital		15,900		11,800
Other Operating		59,000		53,500
Total Other Expenditures		353,300		352,400
TOTAL EXPENDITURES		1,515,500		1,555,900

REFERENCE NO. 3 -- SOUTHWEST REGION -- 5C

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	54,300	1.00	58,700
Professional/Technical	27.43	1,161,600	27.43	1,226,500
Administrative Support	15.00	296,400	15.00	316,400
Less: Allowance for Staff Turnover	--	(21,500)	--	(21,500)
Total Personnel	43.43	1,490,800	43.43	1,580,100
OTHER EXPENDITURES				
Grants/Transfer Payments		--		--
Transportation		135,000		137,000
Communication		60,000		59,600
Supplies & Services		55,000		54,000
Capital		17,000		16,500
Other Operating		65,900		65,400
Total Other Expenditures		332,900		332,500
TOTAL EXPENDITURES		1,823,700		1,912,600

REFERENCE NO. 4 -- CENTRAL REGION -- 5D

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	53,600	1.00	55,400
Professional/Technical	29.41	1,200,100	29.41	1,276,000
Administrative Support	16.00	342,900	16.00	363,100
Less: Allowance for Staff Turnover	--	(17,400)	--	(17,400)
Total Personnel	46.41	1,579,200	46.41	1,677,100
OTHER EXPENDITURES				
Grants/Transfer Payments		3,500		3,500
Transportation		126,500		131,000
Communication		64,400		64,000
Supplies & Services		73,400		71,000
Capital		10,000		8,000
Other Operating		56,000		55,900
Total Other Expenditures		333,800		333,400
TOTAL EXPENDITURES		1,913,000		2,010,500

REFERENCE NO. 5 -- EASTERN REGION -- 5E

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	57,100	1.00	59,300
Professional/Technical	18.00	719,700	18.00	757,400
Administrative Support	8.26	196,500	8.26	208,800
Less: Allowance for Staff Turnover	--	(11,100)	--	(11,100)
Total Personnel	27.26	962,200	27.26	1,014,400
OTHER EXPENDITURES				
Grants/Transfer Payments		--		--
Transportation		102,200		102,000
Communication		40,600		40,800
Supplies & Services		58,000		58,000
Capital		12,000		12,000
Other Operating		34,200		34,000
Total Other Expenditures		247,000		246,800
TOTAL EXPENDITURES		1,209,200		1,261,200

REFERENCE NO. 6 -- INTERLAKE REGION -- 5F

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	57,100	1.00	59,300
Professional/Technical	22.03	846,800	22.03	907,000
Administrative Support	11.00	242,100	11.00	256,300
Less: Allowance for Staff Turnover	--	(11,500)	--	(11,500)
Total Personnel	34.03	1,134,500	34.03	1,211,100
OTHER EXPENDITURES				
Grants/Transfer Payments		--		--
Transportation		104,000		105,000
Communication		69,000		67,300
Supplies & Services		64,000		64,500
Capital		14,000		14,000
Other Operating		42,500		42,000
Total Other Expenditures		293,500		292,800
TOTAL EXPENDITURES		1,428,000		1,503,900

REFERENCE #7 -- MANITOBA WATER SERVICES BOARD -- 5G

Objective

- To provide information, design and technical and financial support to rural communities and farmers for purposes of developing and upgrading sewer and water infrastructure.

Activity Identification and Expected Results

- Operate 47 water treatment plants for municipalities
- Provide farm water source technical and financial assistance
- Assist communities obtain a water source through financial and technical assistance
- Provide communities with water and sewage technical and financial assistance
- Provide municipalities with feasibility studies and sewer and water technical and financial assistance ($3,500,000 grant monies in 1987-88 plus similar loan amounts -- completed projects number from 9-15 per year)
- Provide farmers with dugout pumping "at cost"

REFERENCE NO. 7 -- MANITOBA WATER SERVICES BOARD -- 5G

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	57,100	1.00	59,300
Professional/Technical	30.00	1,111,800	30.00	1,173,500
Administrative Support	8.28	171,100	8.28	183,300
Less: Allowance for Staff Turnover	--	(8,000)	--	(8,000)
Total Personnel	39.28	1,332,000	39.28	1,408,100
OTHER EXPENDITURES				
Personnel Services		10,000		10,400
Grants/Transfer Payments		--		--
Transportation		151,300		153,800
Communication		45,000		44,500
Supplies & Services		145,000		146,200
Capital		58,700		58,000
Other Operating		49,000		45,600
Total Other Expenditures		459,000		458,500
TOTAL EXPENDITURES		1,791,000		1,866,600

REFERENCE #8 -- AGRICULTURAL CROWN LANDS BRANCH -- 5H

Objective

- To administer agricultural crown lands, supervise and manage leases and encourage and support improvement in the productivity of agricultural crown lands.

Activity Identification and Expected Results

- Administer over 2,600 long term forage leases involving 1.5 million acres of crown land classified for agricultural use
- Administer annual hay and cropping permits
- Continually assess crown land for multi purpose use through Crown Land Classification Committees
- Classify land for the Crown Land Sale Program and the Local Government District Exchange Program
- Improve productivity of land through bush clearing and forage seeding
- Cooperate with P.F.R.A. in the operation of 24 community pastures on agricultural crown land (accommodating 40,000 head of cattle during the summer grazing period)

REFERENCE NO. 8 -- AGRICULTURAL CROWN LANDS -- 5H

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	57,100	1.00	59,300
Professional/Technical	24.15	800,700	24.15	835,400
Administrative Support	19.21	439,300	19.21	461,100
Less: Allowance for Staff Turnover	--	(18,200)	--	(18,200)
Total Personnel	44.36	1,278,900	44.36	1,337,600
OTHER EXPENDITURES				
Personnel Services		10,000		10,000
Grants/Transfer Payments		--		--
Transportation		180,000		180,000
Communication		35,000		31,900
Supplies & Services		80,000		80,000
Capital		400,000		390,000
Other Operating		115,000		125,000
Total Other Expenditures		820,000		816,900
TOTAL EXPENDITURES		2,098,900		2,154,500

ADJUSTED VOTE 1986-87	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPRO.	YEAR ENDING MAR. 31/88	RESOLUTION NO.
$2,134,100	6.	POLICY AND ECONOMICS	$2,499,600	11
		• Conducts research and analysis and advises on policy and program development for the agriculture industry in Manitoba.		
		• Provides funding for University of Manitoba research projects and the administration of boards and commissions.		
				Reference Number
$ 97,600		(a) Administration	$ 100,700	1.
714,900		(b) Economics Branch	714,900	2.
190,300		(c) Marketing Council	197,100	3.
31,200		(d) Milk Prices Review Commission	31,200	4.
164,600		(e) Manitoba Farm Lands Ownership Board	170,200	5.
875,500		(f) Agricultural Research Grant -- University of Manitoba	875,500	6.
60,000		(g) Family Farm Protection Act	410,000	7.
$2,134,100			$2,499,600	

REFERENCE NO. 1 -- ADMINISTRATION -- 6A

- Manages the financial resources and personnel of the division and ensures effective implementation of the division's programs and activities.

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	60,000	1.00	62,200
Professional/Technical				
Administrative Support	1.00	21,900	1.00	22,800
Less: Allowance for Staff Turnover				
Total Personnel	2.00	81,900	2.00	85,000
OTHER EXPENDITURES				
Grants/Transfer Payments		--		--
Transportation		6,700		6,700
Communication		2,400		2,600
Supplies & Services		2,600		2,600
Capital		--		--
Other Operating		4,000		3,800
Total Other Expenditures		15,700		15,700
TOTAL EXPENDITURES		97,600		100,700

REFERENCE #2 -- ECONOMICS BRANCH -- 6B

Objective

- To provide agricultural statistical, marketing and production information to farmers, agricultural industry and staff.
- To provide coordination of long term policy and program developments within the department.

Activity Identification and Expected Results

- Provide the department, Manitoba Hog Management Committee and the Manitoba Beef Commission with updated cost of production data and review of the premium structure
- Provide the department with background support data re agricultural income stabilization plans
- Provide the department with economic studies as required (emphasis over next several years on farm income and farm financing)
- Advise the department on the economic impact on Manitoba of federal and provincial policies
- Provide a data base for production and market planning
- Analyze domestic and international markets
- Prepare an annual State of Manitoba Agriculture
- Prepare the data base for the annual Manitoba Agriculture Yearbook
- Prepare weekly crop reports and monthly agricultural conditions report
- Prepare statistical fact sheets related to farm net income, farm capital, debts and bankruptcy, farm wages, price indices, land values, crop production estimates and special crop surveys

REFERENCE NO. 2 -- ECONOMICS BRANCH -- 6B

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	50,500	1.00	48,100
Professional/Technical	11.00	458,100	11.00	474,800
Administrative Support	4.00	80,800	4.00	86,500
Less: Allowance for Staff Turnover				
Total Personnel	16.00	589,400	16.00	609,400
OTHER EXPENDITURES				
Grants/Transfer Payments		--		--
Transportation		12,000		14,000
Communication		12,000		13,000
Supplies & Services		81,500		68,500
Capital		5,000		2,000
Other Operating		15,000		8,000
Total Other Expenditures		125,500		105,500
TOTAL EXPENDITURES		714,900		714,900

REFERENCE #3 -- MANITOBA NATURAL PRODUCTS MARKETING COUNCIL -- 6C

Objective

- To provide staff support to the Manitoba Natural Products Marketing Council in the administration of The Manitoba Natural Products Marketing Act.

Activity Identification and Expected Results

- Administer the Natural Products Marketing Act and supervise 10 producer Boards or Commissions under the Act:

  -- The Manitoba Beef Commission
  -- The Manitoba Broiler Hatching Egg Commission
  -- The Manitoba Chicken Broiler Producers' Marketing Board
  -- The Manitoba Egg Producers' Marketing Board
  -- The Manitoba Fluid Milk Commission
  -- The Manitoba Hog Producers' Marketing Board
  -- The Manitoba Honey Marketing Board
  -- The Manitoba Milk Producers' Marketing Board
  -- The Manitoba Turkey Producers' Marketing Board
  -- The Manitoba Vegetable Producers' Marketing Board

- Approve and supervise marketing plans under the Act

- Approve quota handling methods of Boards and Commissions

- Hold approximately 20 appeal/special consideration/informational meetings annually

- Act as signatory for national marketing plans under supply management

REFERENCE NO. 3 -- MARKETING COUNCIL -- 6C

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	53,200	1.00	56,400
Professional/Technical	2.00	72,600	2.00	79,300
Administrative Support	1.00	20,800	1.00	21,700
Less: Allowance for Staff Turnover				
Total Personnel	4.00	146,600	4.00	157,400
OTHER EXPENDITURES				
Personnel Services		12,500		12,500
Grants/Transfer Payments		--		--
Transportation		16,200		12,200
Communication		2,500		2,500
Supplies & Services		5,000		5,000
Capital		--		--
Other Operating		7,500		7,500
Total Other Expenditures		43,700		39,700
TOTAL EXPENDITURES		190,300		197,100

REFERENCE #4 -- MILK PRICES REVIEW COMMISSION -- 6D

Objective

- To provide administrative support to carry out the duties and responsibilities as defined in The Milk Prices Review Act and the Manitoba Fluid Milk Commission under The Natural Products Marketing Act.

Activity Identification and Expected Results

- Monitor and maintain a producer cost of production formula for fluid milk production
- Sets fluid milk price to the producer
- Establish maximum and minimum retail price to the consumer
- Establish minimum and maximum processor level milk prices as well as processor price to independent distributors
- Monitors retail, wholesale and producer prices locally and nationally

REFERENCE NO. 4 -- MILK PRICES REVIEW COMMISSION -- 6D

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial				
Professional/Technical				
Administrative Support				
Less: Allowance for Staff Turnover				
Total Personnel	Nil	Nil	Nil	Nil
OTHER EXPENDITURES				
Grants/Transfer Payments		31,200		31,200
Transportation		--		--
Communication		--		--
Supplies & Services		--		--
Capital		--		--
Other Operating		--		--
Total Other Expenditures		31,200		31,200
TOTAL EXPENDITURES		31,200		31,200

REFERENCE #5 -- MANITOBA FARM LANDS OWNERSHIP BOARD -- 6E

Objective

- To administer and implement the provisions of The Farm Lands Ownership Act, aimed at preserving farm land resources for use by existing and future generations of Manitoba residents.

Activity Identification and Expected Results

- Compilation and trends of agricultural land sales
- Implement rules of procedures, developed in consultation with major farm organizations, intended to assist individuals and corporations when applying for exemptions from the Act's provisions
- The Board meets approximately every six weeks to hear applications for exemption

REFERENCE NO. 5 -- MANITOBA FARM LANDS OWNERSHIP BOARD -- 6E

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	41,400	1.00	43,000
Professional/Technical	1.00	37,800	1.00	39,300
Administrative Support	2.00	52,200	2.00	54,700
Less: Allowance for Staff Turnover				
Total Personnel	4.00	131,400	4.00	137,000
OTHER EXPENDITURES				
Personnel Services		4,700		4,700
Grants/Transfer Payments		--		--
Transportation		9,800		9,800
Communication		2,500		2,400
Supplies & Services		7,000		7,100
Capital		--		--
Other Operating		9,200		9,200
Total Other Expenditures		33,200		33,200
TOTAL EXPENDITURES		164,600		170,200

REFERENCE #6 -- AGRICULTURAL RESEARCH GRANT (UNIVERSITY OF MANITOBA) -- 6F

Objective

- To provide financial support to the University of Manitoba for the purpose of conducting agricultural research projects which are aimed at enhancing the productivity and growth of Manitoba's agricultural sector.

Activity Identification and Expected Results

- The department and Faculty of Agriculture, University of Manitoba agree annually on areas for priority supported agricultural research. Areas include:

  -- Farm Management

    - farm financing and financial management
    - debt servicing capabilities of farms
    - use of computer technology in counselling farmers

  -- Animal Science

    - beef cattle finishing and management
    - nutritional aspects of livestock production

  -- Entomology

    - establishment of economic threshold data for various "pests" on certain crops
    - apiculture studies to increase effectiveness of the bee industry

  -- Engineering

    - safe, accurate and economical application of farm chemicals
    - drying and storage methods for various crops
    - air control in livestock buildings

  -- Plant, Food and Soil Science

    - soil erosion prevention studies, proper drainage, irrigation and zero tillage
    - improvement in quality/quantity of forage
    - control of various weeds and an expectation of studies in the area of herbicide residues
    - horticulture research (storage, export markets)
    - development of further varieties/hybrids for canola, wheat and corn

- The University operates the Glenlea Research Station as an integral part of its research efforts

REFERENCE NO. 6 -- AGRICULTURAL RESEARCH GRANT -- UNIVERSITY OF MANITOBA -- 6F

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial				
Professional/Technical				
Administrative Support				
Less: Allowance for Staff Turnover				
Total Personnel	Nil	Nil	Nil	Nil
OTHER EXPENDITURES				
Grants/Transfer Payments		875,500		875,500
Transportation		--		--
Communication		--		--
Supplies & Services		--		--
Capital		--		--
Other Operating		--		--
Total Other Expenditures		875,500		875,500
TOTAL EXPENDITURES		875,500		875,500

REFERENCE #7 -- FAMILY FARM PROTECTION ACT -- 6G

Objective

- To provide the administrative support required for the operational aspects of the Family Farm Protection Act.

Activity Identification and Expected Results

- The Family Farm Protection Act is intended to assist farmers to protect and sustain their farming operations during the current difficult economic times. This involves:

  -- establishing a legislative basis for Manitoba's farmer or peer advisory panels

  -- authorizing a central mediation board and the Courts to review impending foreclosures and other realization proceedings and to recommend alternative solutions

- As well, funds will be used to relieve the debt burden of certain producers who have demonstrated production and financial management capability. This will be facilitated through Manitoba Agricultural Credit Corporation.

REFERENCE NO. 7 -- FAMILY FARM PROTECTION ACT -- 6G

	ADJUSTED VOTE 1986-87		YEAR ENDING MAR. 31, 1988	
	SY	$	SY	$
PERSONNEL				
Managerial			1.00	51,000
Professional/Technical			2.00	80,000
Administrative Support			1.00	23,000
Less: Allowance for Staff Turnover				
Total Personnel	Nil	Nil	4.00(1)	154,000
OTHER EXPENDITURES				
Personnel Services		28,000		125,700
Grants/Transfer Payments		--		--
Transportation		2,100		5,200
Communication		3,200		12,000
Supplies & Services		12,300		54,000
Capital		4,800		11,300
Other Operating		9,600		47,800
Total Other Expenditures		60,000		256,000(1)
TOTAL EXPENDITURES		60,000		410,000

(1) The 1986-87 adjusted vote of $60,000 provided preliminary start-up funding for the Manitoba Mediation Board which administers the Family Farm Protection Act. Funds for 1987-88 represent the projected requirements for that year. There is also provision for four SY's -- a manager, 2 analysts and a secretary.

ADJUSTED VOTE 1986-87	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPRO.	YEAR ENDING MAR. 31/88	RESOLUTION NO.
$1,096,200	7.	FEDERAL-PROVINCIAL AGREEMENTS	$1,311,000 * (1)	12

- Provides for the implementation of the Federal-Provincial Agri-Food Agreement.

-- The Agri-Food Agreement is administered by the Agreement Management Committee, in conjunction with coordination efforts of the department's Federal-Provincial Coordinator and the support of other staff.

-- Functions include:

- coordinating and assisting in the development and approval of projects
- provision of summary descriptions
- financial control, contract coordination, monitoring and evaluation of projects
- coordinating communication efforts regarding the Agreement

-- Projects fall under several major categories:

- crop production technology transfer
- crop adaptation and evaluation
- livestock and forage production technology transfer
- new products development and market infrastructure
- soil management research
- soil conservation and management
- farm management extension education and farm decision-making aids

*In addition, $327,700 is included in the Canada-Manitoba enabling vote for the Canada-Manitoba Agri-Food Agreement, for a total authorization of $1,638,700.

(1) The increase represents funding for additional commitments under the Agri-Food Agreement.

ADJUSTED VOTE 1986-87	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPRO.	YEAR ENDING MAR. 31/88	RESOLUTION NO.
$12,606,200	8.	INCOME INSURANCE FUND	$11,235,900	13
		• Provides funding for several commodity income stabilization plans.		
				Reference Number
$ 6,251,400		(a) Beef Stabilization Plan	$ 6,144,900	1.
5,542,800		(b) Hog Income Stabilization Plan	5,091,000	2.
812,000		(c) Sugar Beet Growers Assistance	--	3.
$12,606,200			$11,235,900	

REFERENCE #1 -- BEEF STABILIZATION PLAN -- 8A

Objective

- To provide income stability for participating producers through a provincial/producer funded voluntary ongoing insurance program.

Activity Identification and Expected Results

- The plan involves payment of premiums by both registered producers and the province -- any premium shortfall is covered by the province by way of a loan to the Manitoba Beef Commission
- Approximately 6,300 producers participate in the plan, involving over 260,000 registered cows
- The Commission expects the trend to continue of slaughter animal marketings increasing (34.7% in first year to 47.0% in third year)
- Over $52 million in net new benefits have gone to producers, including the original productivity enhancement grant, generating benefits which permeate throughout the provincial economy
- Other benefits include improved carcass weights and grades, increased activity in the feed milling industry and increased feed grain usage

REFERENCE NO. 1 — BEEF STABILIZATION PLAN — 8A

	ADJUSTED VOTE 1986-87	YEAR ENDING MAR. 31, 1988
Grants/Transfer Payments	$6,251,400	$6,144,900
TOTAL EXPENDITURES	$6,251,400	$6,144,900

REFERENCE #2 -- HOG INCOME STABILIZATION PLAN -- 8B

Objective

- To provide income stability for participating producers through a provincial/federal/producer funded voluntary ongoing insurance program.

Activity Identification and Expected Results

- Effective July 1, 1986 the National Tripartite Hog Plan replaced the former provincial plan
- National plan involves producer participation plus both levels of government, each sharing premiums on a 1/3:1/3:1/3 basis
- All producers receive the same level of support per unit of production
- Approximately 1,600 production units with about 85% of Manitoba's marketings have enrolled in the plan

REFERENCE NO. 2 -- HOG INCOME STABILIZATION PLAN -- 8B

	ADJUSTED VOTE 1986-87	YEAR ENDING MAR. 31, 1988
Grants/Transfer Payments	$5,542,800	$5,091,000
TOTAL EXPENDITURES	$5,542,800	$5,091,000 (1)

(1) The 1987-88 amount represents the provincial portion (1/3) of the premium under the tripartite plan whereas the 1986-87 figure included funds for the old program, a partial year of the new program and the deficit write-off under the original plan.

REFERENCE NO. 3 — SUGAR BEET GROWERS ASSISTANCE -- 8C

- Provided for final payment in 1986-87 of a two year plan to assist sugar beet growers for the 1985 crop. (A total of $2.9 million was paid out over 2 years.)

	ADJUSTED VOTE 1986-87	YEAR ENDING MAR. 31, 1988
Grants/Transfer Payments	$812,000	--
TOTAL EXPENDITURES	$812,000	-- (1)

(1) 1986-87 was the last year for a payment under this program.

ADJUSTED VOTE 1986-87	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPRO.	YEAR ENDING MAR. 31/88	RESOLUTION NO.
$5,299,600	9.	DRUGS AND SEMEN PURCHASES	$6,130,400	14

- Provides funding for the purchase of veterinary drugs and A.I. semen for subsequent resale for purposes of improving livestock productivity.

	1986-87	1987-88
Drugs	4,504,800	5,204,800
Semen	794,800	925,600
Total	5,299,600	6,130,400(1)

Drug Centre

-- The Drug Centre serves all veterinarians registered and practising in Manitoba.

-- It provides an opportunity to compete in the market place with other suppliers, maintain viable rural practises and ensure sound veterinary advice regarding the use of livestock drugs.

Semen Centre

-- The Artificial Insemination Centre serves to maximize the utilization of A.I. to improve Manitoba livestock; ensures ready access to the top bulls in all breeds and from reliable sources; and ensures a competent corps of A.I. technicians located to serve livestock in each part of the province.

(1) The 1987-88 figures represent expected growth for both programs based on past experience, in combination with the projection for that year.

ADJUSTED VOTE 1986-87	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPRO.	YEAR ENDING MAR. 31/88	RESOLUTION NO.
$ --	10.	SPECIAL FARM SCHOOL TAX ASSISTANCE PROGRAM	$12,000,000(1)	15

- Provides funding for a program of farm school tax assistance.

(1) 1987-88 is the first year that this program is scheduled to be implemented.

ADJUSTED VOTE 1986-87	APPRO. NO.	AGRICULTURE (III) DETAILS OF APPRO.	YEAR ENDING MAR. 31/88	RESOLUTION NO.
$4,820,000	11.	EXPENDITURES RELATED TO CAPITAL	$4,150,000(1)	16

- Provides funding for capital grants through Manitoba Water Services Board for sewer and water projects in communities and water development projects in smaller communities and on farms.

-- Sewer and Water Grants vary greatly depending on the size and nature of the projects undertaken including water supply, water distribution, sanitary sewer and sewage treatment.

-- Loan assistance is also available from M.W.S.B.

-- Water Development Grants supplement technical assistance and system design. Rebates are based on formulas and include the following program areas:

- Farm and Community Water Source Development
- Agricultural Area Water Pipeline
- Agricultural Community Water and Sewage Treatment

(1) The funding for the 1987-88 year represents a net reduction of $670.0. This results from the fact that a one-time allocation of approximately $1.6 million had been made for the Neepawa project in 1986-87. This has been removed as non-recurring in 1987-88. However, the "regular base" amount has been increased by $1.0 million.

PART 3

H I S T O R I C A L I N F O R M A T I O N

APPENDIX I

DEPARTMENT OF AGRICULTURE

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1984 - MARCH 31, 1988

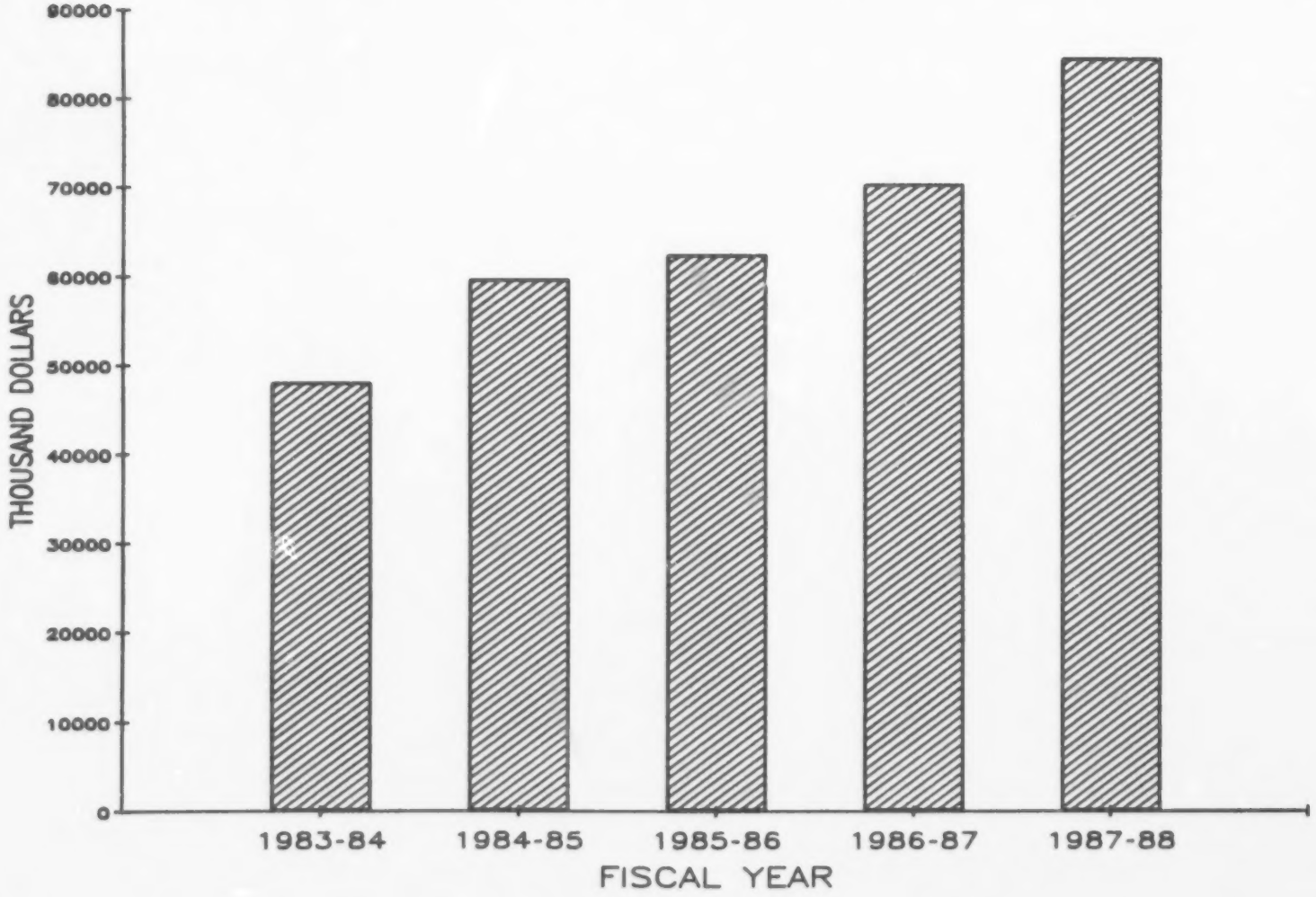
"DIVISION"	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1983-84		1984-85		1985-86		1986-87		1987-88	
	SY[1]	$	SY[1]	$	SY[1]	$	SY	$	SY	$
Administration and Finance	56.20	2,392.8	54.20	2,217.5	57.20	2,432.3	60.20	2,635.1	61.20	2,745.0
Man. Crop Insurance Corp.	83.00	3,875.5	83.00	4,140.7	85.00	5,525.7	84.26	4,661.9	81.26	4,664.3
Man. Agricultural Credit Corp.	52.00	4,993.7	52.00	12,503.9	53.00	11,090.3	54.00	14,017.7	54.00	16,031.9
Ag. Development & Marketing	213.08	10,779.8	210.08	10,739.7	201.28	10,690.3	211.20	11,220.6	211.20	11,544.5
Farm and Rural Development	269.31	10,996.2	277.33	11,207.6	264.21	11,510.7	272.21	11,867.6	272.21	12,352.2
Policy and Economics	27.00	2,059.6	27.00	1,812.2	23.00	1,841.5	26.00	2,134.1	30.00	2,499.6
Federal-Provincial Agreements	—	1,778.2	—	1,402.2	—	1,448.6	—	1,096.2	—	1,311.0*
Income Insurance Fund	—	5,230.2	—	6,265.3	—	9,121.8	—	12,606.2	—	11,235.9
Drug and Semen Purchases	—	3,489.2	—	4,431.1	—	4,811.2	—	5,299.6	—	6,130.4
Special Farm School Tax Assistance	—	—	—	—	—	—	—	—	—	12,000.0
Expenditures Related to Capital	—	2,514.2	—	3,004.6	—	3,956.9	—	4,820.0	—	4,150.0
Prairie Livestock Drought	—	—	—	1,999.6	—	—	—	—	—	—
TOTAL	701.07[1]	48,109.4	704.09[1]	59,724.4	684.17[1]	62,429.3	708.35	70,359.0	710.35	84,664.8*

*In addition, there is $327.7 included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Agri-Food Agreement.

[1]It should be noted that "actual SY's" represents the number of staff weeks actually utilized accumulated to staff years.

DEPARTMENT OF AGRICULTURE

FIVE YEAR EXPENDITURE HISTORY



APPENDIX 2

DEPARTMENT OF AGRICULTURE

FIVE YEAR STAFFING HISTORY